

Town of Lamoine
Proposed Operating Budget
FY 2019/20

Budget Committee	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
Proposed PARKS, RECREATION, CEMETERY										
Lamoine Beach	\$2,700.00	\$2,559.89	\$140.11	\$2,640.00	\$1,628.78	\$1,011.22	\$2,640.00	\$0.00	0.00%	\$2,856.97
Bloomfield Park	\$1,400.00	\$627.34	\$772.66	\$2,900.00	\$507.50	\$2,392.50	\$1,400.00	-\$1,500.00	-51.72%	\$1,152.70
Marlboro Beach	\$1,000.00	\$807.84	\$192.16	\$2,000.00	\$292.40	\$1,707.60	\$3,500.00	\$1,500.00	75.00%	\$436.78
Total Parks	\$5,100.00	\$3,995.07	\$1,104.93	\$7,540.00	\$2,428.68	\$5,111.32	\$7,540.00	\$0.00	0.00%	\$4,446.45
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Recreation Committee	\$5,900.00	\$2,006.03	\$3,893.97	\$7,500.00	\$5,051.74	\$2,448.26	\$7,500.00	\$0.00	0.00%	\$3,530.13
Cemetery Maintenance										
Cemetery Lots	\$5,825.00	\$5,514.65	\$310.35	\$5,825.00	\$5,100.00	\$725.00	\$5,800.00	-\$25.00	-0.43%	\$4,947.13
Flag Program	\$500.00	\$195.25	\$304.75	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$251.89
Total Parks , Rec. & Cemetery	\$20,325.00	\$14,711.00	\$5,614.00	\$24,365.00	\$15,580.42	\$8,784.58	\$24,340.00	-\$25.00	-0.10%	\$15,625.57
Shellfishing Enforcement										
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00